



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Department of Corrections

Mr. James LeBlanc, Secretary



CORRECTIONS BUDGET

DEPARTMENT OF CORRECTIONS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$460,548,578	\$484,367,072	\$445,120,129	(\$39,246,943)	-8.10%
Interagency Transfers (IAT)	\$5,022,779	\$4,962,871	\$4,985,324	\$22,453	0.45%
Fees and Self-gen. Rev. (SGR)	\$34,461,475	\$41,479,773	\$43,754,543	\$2,274,770	5.48%
Statutory Dedications (SD)	\$54,000	\$9,125,115	\$54,000	(\$9,071,115)	-99.41%
Interim Emergency Board (IEB)	\$500,000	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$2,640,587	\$3,329,151	\$3,149,115	(\$180,036)	-5.41%
TOTAL MOF	\$503,227,419	\$543,263,982	\$497,063,111	(\$46,200,871)	-8.50%
Authorized Positions	6,517	6,124	5,985	-139	-2.27%

The Department of Corrections received no federal stimulus funding.



Corrections

Budget Cuts

FY 08-09 Deficit Reduction Plan = \$11 million SGF or 2.23% of SGF and 2% of Total Funds; \$477,000 Stat Ded or 5% of Stat Ded

Corrections stopped the expansion of the Skilled Nursing Unit at Elayn Hunt Correctional Center and eliminated 70 probationary positions. The sale of the Steve Hoyle Rehabilitation Center will result in cost savings. The department eliminated 53 vacant positions to save \$1.9 million. Corrections also released 70 student workers, reduced overtime by \$1 million, released 102 temporary employees, renegotiated pharmaceutical prices, froze administrative positions, limited travel expenses, and charged a small fee to entities who received services performed by inmates.



Corrections

Budget Cuts

FY 09-10 Budget Cut = \$41 million SGF or 8.5% of SGF and 7.5% of Total Funds

\$33.5 million cut

The Department of Corrections will reduce expenses for travel, supplies, and professional services. Savings will be achieved through the conservation of utilities, the reduction of temporary employees, the consolidation of some inmate dorms, and standardization of and adjustments to inmate menus. There may be some adjustments to rehabilitation, educational, and vocational programs to achieve cost savings.

\$7.6 million cut

The Department of Corrections will eliminate 139 positions.

\$11.4 million was non-recurred from acquisitions and major repairs. There is no funding for acquisitions and major repairs in the FY 09-10 budget.



Significant Budget Changes

- (\$7.5 million) SGF** Reduces funding at the David Wade Correctional Center due to the sale of the Steve Hoyle Rehabilitation Center to a private party. The funds were used to pay the debt service on the facility. The Steve Hoyle Rehabilitation Center will be closed in March 2009, and inmates will be redistributed to other facilities.
- \$954,780 SGF** Additional funding in Adult Probation and Parole for 300 passive GPS devices to monitor sex offenders. 11 vacant positions will be reassigned to provide supervision of the additional sex offenders being monitored.



Corrections

Line Item Expenditures

CORRECTIONS				
Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Salaries	\$281,098,281	\$263,154,149	(\$17,944,132)	-6.38%
Other Compensation	\$10,914,867	\$8,496,963	(\$2,417,904)	-22.15%
Related Benefits	\$87,799,204	\$87,767,437	(\$31,767)	-0.04%
Travel	\$834,171	\$520,886	(\$313,285)	-37.56%
Operating Services	\$23,461,835	\$22,003,571	(\$1,458,264)	-6.22%
Supplies	\$35,465,855	\$31,359,710	(\$4,106,145)	-11.58%
Professional Services	\$14,166,981	\$10,749,251	(\$3,417,730)	-24.12%
Other Charges	\$56,636,969	\$51,787,063	(\$4,849,906)	-8.56%
Interagency Transfers	\$22,111,471	\$20,886,711	(\$1,224,760)	-5.54%
Acq/Major Repairs	\$10,584,212	\$337,370	(\$10,246,842)	-96.81%
Unalloted	\$190,136	\$0	(\$190,136)	-100.00%
TOTAL EXP	\$543,263,982	\$497,063,111	(\$46,200,871)	-8.50%



Facility Budgets

Corrections Administration

Total Existing Budget FY 08-09	\$39,429,675	179 positions
Total Executive Budget FY 09-10	\$36,946,430	176 positions
6.3% reduction		

C. Paul Phelps Correctional Center

Total Existing Budget FY 08-09	\$22,488,831	312 positions
Total Executive Budget FY 09-10	\$21,199,296	308 positions
5.7% reduction		

Louisiana State Penitentiary

Total Existing Budget FY 08-09	\$133,710,958	1,669 positions
Total Executive Budget FY 09-10	\$123,902,624	1,624 positions
7.3% reduction		



Facility Budgets

Avoyelles Correctional Center

Total Existing Budget FY 08-09	\$27,494,725	353 positions
Total Executive Budget FY 09-10	\$25,723,370	351 positions
6.4% reduction		

Louisiana Correctional Institute for Women

Total Existing Budget FY 08-09	\$23,336,202	300 positions
Total Executive Budget FY 09-10	\$21,716,615	294 positions
6.9% reduction		

Winn Correctional Center

Total Existing Budget FY 08-09	\$17,759,317	0 positions
Total Executive Budget FY 09-10	\$17,697,049	0 positions
0.3% reduction		



Facility Budgets

Allen Correctional Center

Total Existing Budget FY 08-09	\$17,824,772	0 positions
Total Executive Budget FY 09-10	\$17,739,414	0 positions
0.4% reduction		

Dixon Correctional Institute

Total Existing Budget FY 08-09	\$42,815,952	520 positions
Total Executive Budget FY 09-10	\$40,347,139	508 positions
5.8% reduction		

J. Levy Dabadie Correctional Center

Total Existing Budget FY 08-09	\$11,629,648	157 positions
Total Executive Budget FY 09-10	\$11,110,029	155 positions
4.5% reduction		



Facility Budgets

Elayn Hunt Correctional Center

Total Existing Budget FY 08-09	\$59,791,688	786 positions
Total Executive Budget FY 09-10	\$52,212,660	756 positions
12.7% reduction		

David Wade Correctional Center

Total Existing Budget FY 08-09	\$55,355,556	653 positions
Total Executive Budget FY 09-10	\$41,296,918	623 positions
11.8% reduction (excludes reduction for Steve Hoyle)		

Adult Probation and Parole

Total Existing Budget FY 08-09	\$63,510,877	831 positions
Total Executive Budget FY 09-10	\$60,441,773	830 positions
4.8% reduction		



Performance

Incarceration

- Louisiana has the highest incarceration rate in the nation at 888 inmates per 100,000 population.
- Louisiana has 20,929 inmates in state facilities and 17,208 in local jails.
- Louisiana's combined average cost per day is the 2nd lowest in the south.
 - The average cost per state inmate in a state facility is \$61.31 per day or \$22,378 per year.
 - The average cost per state inmate in a local facility is \$24.39 per day or \$8,902 per year.



Performance

Incarceration

- Louisiana has 4.3 inmates per correctional officer compared to the southern average which is 5.7 inmates per correctional officer.
- The starting salary for a Louisiana correctional officer is \$24,357, compared to the southern average of \$25,829.
- Louisiana has very few violent incidents in prisons compared to other southern states.
- Louisiana has 4,172 inmates serving life sentences and 87 inmates who have been sentenced to death.



Performance

Rehabilitation

- 1,625 inmates enrolled in adult basic education
- 676 inmates received their GED
- 2,052 inmates enrolled in vo-tech program
- 1,886 inmates received vo-tech certificates

Recidivism rates – overall 48%

- 44.1% for work release programs
- 47.1% for IMPACT
- 44.2% for faith-based programs



Performance

Health

-The corrections budget includes \$57.5 million for health services for the 21,000 inmates in state facilities, and the state hospitals spend another \$48 million on healthcare for the 38,000 inmates housed in state and local facilities.

- 2,068 inmates with Hepatitis C
- 3,842 inmates with hypertension
- 1,050 inmates with diabetes
- 517 inmates with AIDS



Probation and Parole

- Louisiana has 42,832 probationers and 22,781 parolees.
(Costs \$64 million - \$17 million from supervision fees)
- 554 probation and parole agents which results in a ratio of 118 offenders per agent (ranks LA 3rd highest in the south).
Southern Avg. is 87 offenders per agent.
- 1,528 probation and parolees per 100,000 population ranks 4th in the south.



Local Housing of State Inmates

Local Housing of State Adult Offenders

Total Existing Budget FY 08-09	\$159,516,578
Total Executive Budget FY 09-10	\$157,987,460